

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

Small PHA Plan Update
Annual Plan for Fiscal Year: 2003

WILLS POINT HOUSING AUTHORITY

Wills Point, Texas

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN
ACCORDANCE WITH INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

**PHA Plan
Agency Identification**

PHA Name: Wills Point Housing Authority

PHA Number: TX217v01

PHA Fiscal Year Beginning: (mm/yyyy) 04/03

PHA Plan Contact Information:

Name: John Fletcher

Phone: 903/873-2152

TDD:

Email (if available): willspointha@etxrn.com

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting: (select all that apply)

- ☒ Main administrative office of the PHA
- ☐ PHA development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- ☒ Main administrative office of the PHA
- ☐ PHA development management offices
- ☐ Main administrative office of the local, county or State government
- ☐ Public library
- ☐ PHA website
- ☐ Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- ☒ Main business office of the PHA
- ☐ PHA development management offices
- ☐ Other (list below)

PHA Programs Administered:

- ☒ Public Housing and Section 8 ☐ Section 8 Only ☐ Public Housing Only

Annual PHA Plan
Fiscal Year 2003
[24 CFR Part 903.7]

i. Table of Contents

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

Contents	<u>Page #</u>
Annual Plan	
i. Executive Summary (optional)	3
ii. Annual Plan Information	
iii. Table of Contents	
1. Description of Policy and Program Changes for the Upcoming Fiscal Year	3
2. Capital Improvement Needs	3
3. Demolition and Disposition	N/A
4. Homeownership: Voucher Homeownership Program	N/A
5. Crime and Safety: PHDEP Plan	N/A
6. Other Information:	
A. Resident Advisory Board Consultation Process	5
B. Statement of Consistency with Consolidated Plan	6
C. Criteria for Substantial Deviations and Significant Amendments	7
Attachments	
X Attachment A : Supporting Documents Available for Review	
X Attachment B : Capital Fund Program Annual Statement	
X Attachment C : Capital Fund Program 5 Year Action Plan	
Attachment __: Capital Fund Program Replacement Housing Factor Annual Statement	
Attachment __: Public Housing Drug Elimination Program (PHDEP) Plan	
X Attachment D : Resident Membership on PHA Board or Governing Body	
X Attachment E : Membership of Resident Advisory Board or Boards	
Attachment : Comments of Resident Advisory Board or Boards & Explanation of PHA Response (must be attached if not included in PHA Plan text)	
X Other (List below, providing each attachment name)	
X Attachment F: Component 3, (6) Deconcentration and Income Mixing	
X Attachment G: Voluntary Conversion Initial Assessments	
X Attachment H: Performance and Evaluation Report	

ii. Executive Summary

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

Optional

1. Summary of Policy or Program Changes for the Upcoming Year

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

Updated A & O Policy last May 22, 2002 in order to comply with the East Texas Legation. WHA is in compliance with the Income Disregard Policy.

REAC had no findings

2. Capital Improvement Needs

[24 CFR Part 903.7 9 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. X Yes: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? \$ 105,550.00

C. X Yes: Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

(1) Capital Fund Program 5-Year Action Plan

The Capital Fund Program 5-Year Action Plan is provided as Attachment B

(2) Capital Fund Program Annual Statement

The Capital Fund Program Annual Statement is provided as Attachment C

3. Demolition and Disposition

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1. X No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If "No", skip to next component ; if "yes", complete one activity description for each development.)

2. Activity Description

Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities)
1a. Development name: 1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: <u>(DD/MM/YY)</u>
5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for units <input type="checkbox"/> Public housing for units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for units (describe below)
8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity:

4. Voucher Homeownership Program

[24 CFR Part 903.7 9 (k)]

- A. X No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to next component; if “yes”, describe each program using the table below (copy and complete questions for each program identified.)

B. Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- ☐ Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- ☐ Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards

- ☐ Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

5. Safety and Crime Prevention: PHDEP Plan

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A. X No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- B. What is the amount of the PHA's estimated or actual (if known) PHDEP grant for the upcoming year? \$ _____
- C. ☐ Yes ☐ No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.
- D. ☐ Yes ☐ No: The PHDEP Plan is attached at Attachment _____

6. Other Information

[24 CFR Part 903.7 9 (r)]

A. Resident Advisory Board (RAB) Recommendations and PHA Response

1. Yes Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached as Attachment (File name) E
3. In what manner did the PHA address those comments? (select all that apply)
 - ☐ The PHA changed portions of the PHA Plan in response to comments
A list of these changes is included
 - ☐ Yes ☐ No: below or
 - ☐ Yes ☐ No: at the end of the RAB Comments in Attachment _____.
 - ☐ Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the end of the RAB Comments in Attachment _____.
 - XXX Other: (list below) Approved plan as is.

B. Statement of Consistency with the Consolidated Plan

1. Consolidated Plan jurisdiction: (provide name here)

State of Texas

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

☒ The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.

The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.

The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.

Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

☒ No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

- A. Promote adequate and affordable housing
- B. Promote economic opportunity
- C. Promote a suitable living environment without discrimination.

C. Criteria for Substantial Deviation and Significant Amendments

1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

A. Substantial Deviation from the 5-year Plan:

Substantial Deviation from the 5-year Plan:

Any change to Mission statement such as:

50% deletion from or addition to the goals and objectives as a whole

50% or more decrease in the quantifiable measurement of any individual goal or objective.

5-Year plan has been revised - 2004 CFP vent-a-hoods were completed in the 2001 CFP. 2005 CFP based on energy audit windows are still good.

2004 CFP has been revised to remodel bathroom for handicapped and elderly tenants.

2005 CFP has been revised to install new commodes.

All years have work item 1406 added in order to build up reserves.

B. Significant Amendment or Modification to the Annual Plan:

50% variance in the funds projected in the Capital Fund Program Annual Statement.

Any Increase or decrease over 50% in the funds projected in the Financial Resource statement and/or the Capital Fund Program annual Statement

Any change in a policy or procedure that requires a regulatory 30-day posting

Any submission to HUD that requires a separate notification to residents, such as Hope VI, Public Housing Conversion, Demolition/Disposition, designated Housing or Homeownership programs.

2001 CFP all major work items have been completed. The remaining funds will be used to complete sidewalk repair and maintenance.

Attachment A **Supporting Documents Available for Review**

PHAs are to indicate which documents are available for public review by placing a mark in the "Applicable & On Display" column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan	5 Year and Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies X check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
N/A	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
N/A	Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	Section 8 informal review and hearing procedures X check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures
X	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year	Annual Plan: Capital Needs
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants	Annual Plan: Capital Needs
N/A	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
N/A	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
N/A	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E	Annual Plan: Community Service & Self-Sufficiency
N/A	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
N/A	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
N/A	PHDEP-related documentation: <ul style="list-style-type: none"> · Baseline law enforcement services for public housing developments assisted under the PHDEP plan; · Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15); · Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities; · Coordination with other law enforcement efforts; · Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and · All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan. 	Annual Plan: Safety and Crime Prevention
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	Annual Plan: Annual Audit
	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)

ATTACHMENT B Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary					
PHA Name: Wills Point Housing Authority		Grant Type and Number TX21P21750103 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:			Federal FY of Grant: 2003
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	17,500.00			
4	1410 Administration	5,555.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	19,832.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	5,000.00			
10	1460 Dwelling Structures	51,383.00			
11	1465.1 Dwelling Equipment—Nonexpendable	5,285.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	1,000.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	105,555.00			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

[illegible]

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

[illegible]

ATTACHMENT B**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750103 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2003		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-HA								
	Provide funds for computer and software upgrade	1408		2,500.00				
	Provide funds for security including K-9 detection dog	1408		15,000.00				
	Hire part time help during CIAP	1410		4,355.00				
	Provide sundry items	1410		1,200.00				
	Hire an Architect/Engineer to develop plans and specifications	1430		10,888.00				
	Hire an onsite inspector	1430		5,644.00				
	Provide funds for reproduction	1430		800.00				
	Hire a consultant to prepare Five Year/Annual Plan	1430		2,500.00				
	Provide funds for maintenance contract	1450		5,000.00				
	Provide funds for maintenance equipment	1475		1,000.00				
	SUBTOTAL			48,887.00				

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

[illegible]

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Wills Point Housing Authority				<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY: 2007
	Annual Statement				
TX 217-001		26,498.00	28,589.00	39,840.00	5,882.00
TX 217-002		25,165.00	23,074.00	11,823.00	5,781.00
TX 217-HA		53,887.00	53,887.00	53,887.00	93,887.00
CFP Funds Listed for 5-year planning		105,550.00	105,550.00	105,550.00	105,550.00
Replacement Housing Factor Funds					

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See Annual Statement						
	TX 217-001	Modify bathrooms for handicapped and elderly tenants	8,873.00	TX 217-001	Make ready the dwelling units for lease	2,147.00
		Make ready the dwelling units for lease	2,147.00		Replace existing commodes with handicapped for the elderly	4,500.00
		Paint the exterior of units	10,338.00		Purchase ranges, refrigerators, and hot water heaters	2,140.00
		Purchase ranges refrigerators, and hot water heaters	5,140.00		Replace existing interior doors with new	6,300.00
					Provide funds for landscaping	5,280.00
					Trim trees and remove roots	3,000.00
					Repair or replace a/c units as needed.	5,222.00
Total CFP Estimated Cost			\$26,498.00			\$28,589.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX 217-001	Make ready the dwelling units for lease	2,147.00	TX217-001	Make ready the dwelling units for lease	2,147.00
Statement		Correct drainage and grade complete with fill dirt.	32,553.00			
		Purchase ranges, refrigerators, and hot water heaters	5,140.00		Purchase ranges, refrigerators, and hot water heaters	3,735.00
Total CFP Estimated Cost			39,840.00			\$5,882.00

Part II: Supporting Pages—Work Activities

Small PHA Plan Update Page 19

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX 217-002	Make ready the dwelling units for lease	2,147.00	TX 217-002	Make ready the dwelling units for lease	2,147.00
Statement		Repair or replace a/c units as needed	4,536.00		Purchase ranges, refrigerators, and hot water heaters	3,634.00
		Purchase ranges, refrigerators, and hot water heaters	5,140.00			
Total CFP Estimated Cost			11,823.00			\$

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX 217-HA	Operations	5,000.00	TX 217-HA	Operations	5,000.00
Statement		Provide funds for computer and software upgrade	2,500.00		Provide funds for computer and software upgrade	2,500.00
		Hire part time help during CIAP	4,355.00		Hire part time help during CIAP	4,355.00
		Provide sundry items	1,200.00		Provide sundry items	1,200.00
		Hire an architect/engineer to develop plans and specifications	10,888.00		Hire an architect/engineer to develop plans and specifications	10,888.00
		Hire an onsite inspector	5,444.00		Hire an onsite inspector	5,444.00
		Provide funds for reproduction	1,000.00		Provide funds for reproduction	1,000.00
		Hire a consultant to prepare Five Year/Annual Plan	2,500.00		Hire a consultant to prepare Five Year/Annual Plan	2,500.00
		Provide funds for maintenance contract	5,000.00		Provide funds for maintenance contract	5,000.00
		Provide funds for maintenance equipment	1,000.00		Provide funds for maintenance equipment	1,000.00
		Provide funds for security including K-9 detection dog	15,000.00		Provide funds for security including K-9 detection dog	15,000.00
Total CFP Estimated Cost			\$53,887.00			\$53,887.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX 217-HA	Operations	5,000.00	TX 217-HA	Operations	5,000.00
Statement		Provide funds for computer and software upgrade	2,500.00		Provide funds for computer and software upgrade	2,500.00
		Hire part time help during CIAP	4,355.00		Hire part time help during CIAP	4,355.00
		Provide sundry items	1,200.00		Provide sundry items	1,200.00
		Hire an architect/engineer to develop plans and specifications	10,888.00		Hire an architect/engineer to develop plans and specifications	10,888.00
		Hire an onsite inspector	5,444.00		Hire an onsite inspector	5,444.00
		Provide funds for reproduction	1,000.00		Provide funds for reproduction	1,000.00
		Hire a consultant to prepare Five Year/Annual Plan	2,500.00		Hire a consultant to prepare Five Year/Annual Plan	2,500.00
		Provide funds for maintenance contract	5,000.00		Provide funds for maintenance contract	5,000.00
		Provide funds for maintenance equipment	1,000.00		Provide funds for maintenance equipment	1,000.00
		Provide funds for security including K-9 detection dog	15,000.00		Provide funds for security including K-9 detection dog	15,000.00
					Modify office	40,000.00
					Install surveillance cameras	5,000.00
Total CFP Estimated Cost			\$53,887.00			93,887.00

PHA Public Housing Drug Elimination Program Plan

Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.

Section 1: General Information/History

A. Amount of PHDEP Grant \$_____

B. Eligibility type (Indicate with an “x”) N1_____ N2_____ R_____

C. FFY in which funding is requested _____

D. Executive Summary of Annual PHDEP Plan

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

E. Target Areas

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area. Unit count information should be consistent with that available in PIC.

PHDEP Target Areas (Name of development(s) or site)	Total # of Units within the PHDEP Target Area(s)	Total Population to be Served within the PHDEP Target Area(s)

F. Duration of Program

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an “x” to indicate the length of program by # of months. For “Other”, identify the # of months).

12 Months_____ **18 Months**_____ **24 Months**_____

G. PHDEP Program History

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. The Fund Balances should reflect the balance as of Date of Submission of the PHDEP Plan. The Grant Term End Date should include any HUD-approved extensions or waivers. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extensions or Waivers	Grant Start Date	Grant Term End Date
FY 1995						
FY 1996						
FY 1997						
FY1998						
FY 1999						

Section 2: PHDEP Plan Goals and Budget

A. PHDEP Plan Summary

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

B. PHDEP Budget Summary

Enter the total amount of PHDEP funding allocated to each line item.

FFY _____ PHDEP Budget Summary	
Original statement	
Revised statement dated:	
Budget Line Item	Total Funding
9110 – Reimbursement of Law Enforcement	
9115 - Special Initiative	
9116 - Gun Buyback TA Match	
9120 - Security Personnel	
9130 - Employment of Investigators	

9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	
9160 - Drug Prevention	
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	
TOTAL PHDEP FUNDING	

C. PHDEP Plan Goals and Activities

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

9110 – Reimbursement of Law Enforcement					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							
9115 - Special Initiative					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

9116 - Gun Buyback TA Match					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
9120 - Security Personnel					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
9130 – Employment of Investigators					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							
9140 – Voluntary Tenant Patrol					Total PHDEP Funding: \$		
Goal(s)							
Objectives							

Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9150 - Physical Improvements					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9160 - Drug Prevention					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDep Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9170 - Drug Intervention					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators

1.							
2.							
3.							

9180 - Drug Treatment					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Person s Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9190 - Other Program Costs					Total PHDEP Funds: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Person s Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

Required Attachment D: Resident Member on the PHA Governing Board

1. Yes Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board: Ms. Dessie Kinney

B. How was the resident board member selected: (select one)?

Appointed

C. The term of appointment is (include the date term expires):

September 2002 till 2004 - 2 year term

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- ☐ the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis
- ☐ the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.
- ☐ Other (explain):

B. Date of next term expiration of a governing board member:

September 2004

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position):

Mayor Roy Caldwell

Required Attachment E : Membership of the Resident Advisory Board or Boards

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

Vanessa Spencer

Alla Mae Guill

Approved plan as is

ATTACHMENT F: Deconcentration and Income Mixing

In accordance with the final rule 903(2)(b)(2) exempts “public housing developments operated by a PHA with fewer than 100 public housing units”.

ATTACHMENT G: VOLUNTARY CONVERSION INITIAL ASSESSMENTS

- A. How many of the PHA's developments are subject to the Required Initial Assessments. Project 001 and 002
- B. How many of the PHA's developments are not subject to the Required Initial Assessments based on exemptions (e.g., elderly and/or disabled developments not general occupancy projects)? NONE
- C. How many Assessments were conducted for the PHA's covered developments?

One "CHAS" report

- D. Identify PHA developments that may be appropriate for conversion based on the Required Initial Assessments:

Development Name	Number of Units

- E. If the PHA has not completed the Required Initial Assessments, describe the status of these assessments.

Conversion at this time would have adverse affect on the availability of affordable housing in our community at this time.

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: Wills Point Housing Authority		Grant Type and Number TX21P21750102 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:		Federal FY of Grant: 2002	
Original Annual Statement XXPerformance and Evaluation Report for Period Ending: 9/30/02		<input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	19,855.00		1,110.00	1,110.00
4	1410 Administration	1,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	19,832.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	44,493.00			
10	1460 Dwelling Structures	6,890.00			
11	1465.1 Dwelling Equipment—Nonexpendable	10,280.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	3,000.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	\$105,550.00		\$1,110.00	\$1,110.00
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750102 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2002		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-001								
217-001-1	Replace existing sewer lines with new PVC lines	1450		19,208.00				
217-001-2	Replace all cut off valves with new	1450		11,034.00				
	SUBTOTAL	1450		\$30,242.00				
217-001-1	Make ready the dwelling units for lease	1460		2,147.00				
217-001-2	Purchase mini blinds	1460		728.00				
	SUBTOTAL	1460		\$2,875.00				
217-001-1	Purchase ranges, refrigerators and hot water heaters	1465		5,140.00				
	SUBTOTAL	1465		\$5,140.00				
	TX217-001 TOTAL			\$38,257.00				

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750102 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2002		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-002								
217-002-1	Replace existing sidewalks with new	1450	50(lf)	7,681.00				
217-002-2	Replace all cut off valves with new	1450		6,570.00				
	SUBTOTAL	1450		\$14,251.00				
217-002-1	Make ready the dwelling units for lease	1460		3,147.00				
217-002-2	Purchase mini blinds	1460		868.00				
	SUBTOTAL	1460		\$4,015.00				
217-002-1	Purchase ranges, refrigerators and hot water heater	1465		5,140.00				
	SUBTOTAL	1465		\$5,140.00				
	TX 217-002 TOTAL			\$23,406.00				

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750102 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2002		
Development Number	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
Name/HA-Wide Activities				Original	Revised	Funds Obligated	Funds Expended	
TX217-HA								
217-HA-1	Hire part time help during CFP	1408		4,355.00		1,110.00	1,110.00	
217-HA-2	Provide funds for software upgrade	1408		500.00				
217-HA-3	Hire security for K-9 detection dog	1408		15,000.00				
	SUBTOTAL	1408		\$19,855.00		\$1,110.00	\$1,110.00	
217-HA-1	Provide sundry items	1410		1,200.00				
	SUBTOTAL	1410		\$1,200.00				
217-HA-1	Hire an architect	1430		10,888.00				
217-HA-2	Hire an on site inspector	1430		5,444.00				
217-HA-3	Provide funds for reproduction of prints	1430		1,000.00				
217-HA-4	Hire a consultant to assist with Five Year/Annual Plan	1430		2,500.00				
	SUBTOTAL	1430		\$19,832.00				
217-HA-1	Provide funds for computer	1475		2,000.00				
217-HA-2	Provide funds for maintenance equipment	1475		1,000.00				
	SUBTOTAL	1475		\$3,000.00				
	HA WIDE NEEDS TOTAL			\$43,887.00		\$1,110.00	\$1,110.00	

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part III: Implementation Schedule**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750102 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2002
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX217-001	9/30/03			9/30/04			
TX217-002	9/30/03			9/30/04			
TX217-HA	9/30/03			9/30/04			

ATTACHMENT H Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary					
PHA Name: Wills Point Housing Authority		Grant Type and Number TX21P21750101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:			Federal FY of Grant: 2001
Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) XXPerformance and Evaluation Report for Period Ending: 9/30/02 <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	2,208.00	2,166.16	2,166.16	2,166.16
3	1408 Management Improvements	5,000.00			
4	1410 Administration	5,555.00	5,555.00	5,555.00	2,925.00
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	17,632.00	12,862.00	12,862.00	1,974.00
8	1440 Site Acquisition				
9	1450 Site Improvement		20,707.79	20,707.79	5,920.00
10	1460 Dwelling Structures	70,427.00	60,786.05	60,786.05	51,002.26
11	1465.1 Dwelling Equipment—Nonexpendable	10,270.00	9,015.00	9,015.00	9,015.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	\$111,092.00	\$111,092.00	\$111,092.00	\$73,002.42
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-001								
217-001-1	Remove kitchen cabinets in their entirety and install with new wood cabinets including counter tops, stainless steel sinks and fixtures	1460	26	33,413.00	25,501.13	25,501.13	25,501.13	
217-001-2	Refurbish units as needed	1460		0.00	9,783.79	9,783.79		
	SUBTOTAL	1460		\$33,413.00	\$35,284.92	\$35,284.92	\$25,501.13	
217-001-1	Purchase ranges, refrigerators, and hot water heater	1465	10	5,130.00	4,425.00	4,425.00	4,425.00	
	SUBTOTAL	1465		\$5,130.00	\$4,425.00	\$4,425.00	\$4,425.00	
	TX 217-001 TOTAL			\$38,543.00	\$39,709.92	\$39,709.92	\$29,926.13	

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part II: Supporting Pages**

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-002								
217-002-1	Remove kitchen cabinets in their entirety and install with new wood cabinets including counter tops, stainless steel sinks and fixtures	1460	31	37,014.00	25,501.13	25,501.13	25,501.13	
	SUBTOTAL	1460		\$37,014.00	\$25,501.13	\$25,501.13	\$25,501.13	
217-002-1	Purchase ranges, refrigerators, and hot water heaters	1465		5,140.00	4,590.00	4,590.00	4,590.00	
	SUBTOTAL	1465		\$5,140.00	\$4,590.00	\$4,590.00	\$4,590.00	
	TX217-002 TOTAL			\$42,154.00	\$30,091.13	\$30,091.13	\$30,091.13	

ATTACHMENT H Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: Wills Point Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21750101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX217-HA								
217-HA-1	Transfer funds into operating budget	1406		2,208.00	2,166.16	2,166.16	2,166.16	
	SUBTOTAL	1406		\$2,208.00	\$2,166.16	\$2,166.16	\$2,166.16	
217-HA-1	Provide funds for training	1408		5,000.00	0.00			
	SUBTOTAL	1408		\$5,000.00				
217-HA-1	Provide funds for non technical help	1410		4,355.00	4,355.00	4,355.00	2,422.00	
217-HA-2	Provide funds for sundry items	1410		1,200.00	1,200.00	1,200.00	503.00	
	SUBTOTAL	1410		\$5,555.00	\$5,555.00	\$5,555.00	\$2,925.00	
217-HA-1	Hire an architect to develop plans	1430		10,888.00	10,888.00	10,888.00		
217-HA-2	Provide funds for reproduction of prints	1430		1,000.00				
217-HA-3	Hire a consultant to assist with plan	1430		2,500.00				
217-HA-4	Hire an on site inspector	1430		3,244.00	1,974.00	1,974.00	1,974.00	
	SUBTOTAL	1430		\$17,632.00	\$12,862.00	\$12,862.00	\$1,974.00	
217-HA-1	Site work grade and add dirt	1450		0.00	2,435.00	2,435.00	2,435.00	
217-HA-2	Install new gas shut off valves and gas line to stoves and hot water heaters	1450		0.00	3,485.00	3,485.00	3,485.00	
217-HA-3	Provide funds for maintenance contract	1450		0.00	5,000.00	5,000.00		
217-HA-4	Provide funds for site work (sidewalk, ramps)	1450		0.00	9,787.79	9,787.79		
	SUBTOTAL	1450			\$20,707.79	\$20,707.79	\$20,707.79	
	HA WIDE NEEDS TOTAL			\$30,395.00	\$41,290.95	\$41,290.95	\$12,985.16	

ATTACHMENT H**Annual Statement/Performance and Evaluation Report****Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)****Part III: Implementation Schedule**

PHA Name: Wills Point Housing Authority			Grant Type and Number Capital Fund Program #: TX21P21750101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX217-001	3/31/03		2/27/03	3/31/04			
TX217-002	3/31/03		2/27/03	3/31/04			
TX217-HA	3/31/03		2/27/03	3/31/04			

PART I: Summary**Comprehensive Improvement Assistance Program (CIAP)**

and Urban Development
Office of Public and Indian Housing

Public Reporting Burden for this collection of information is estimated to average 12.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Reports Management Officer, Office of Information Policies and Systems, U.S. Department of Housing and Urban Development, Washington, D. C. 20410-3600 and the Office of Management and Budget, Paperwork Reduction Project (2577-0044), Washington, D. C. 20503. Do not send this completed form to either of these addresses.

HA Name Wills Point Housing Authority				Modernization Project Number TX21P21790596	FFY of Grant Approval 1999
---	--	--	--	---	-------------------------------

☒ Original CIAP Budget
 ☐ Revised CIAP Budget/Revision Number _____
 ☐ Progress Report for Period Ending _____
 ☐ Final Progress Report

Line No.	Summary by Development Account	Total Funds Approved		Obligated	Total Funds Expended	
		Original	Revised			
1	Total Non-CIAP Funds					
2	1408 Management Improvements		28,726.93		28,726.93	
3	1410 Administration					
4	1415 Liquidated Damages					
5	1430 Fees and Costs	14,677.00	12,332.76		12,332.76	12,332.76
6	1440 Site Acquisition					
7	1450 Site Improvements					
8	1460 Dwelling Structures	7,040.00	44,238.58		44,238.58	43,060.00
9	1465.1 Dwelling Equipment-Nonexpendable		30,193.73		30,193.73	30,193.73
10	1470 Nondwelling Structures	95,150.00	1,375.00		1,375.00	1,375.00
11	1475 Nondwelling Equipment					
12	1495.1 Relocation Cost					
13	Amount of CIAP Grant (Sum of lines 2-12)	\$116,867.00	\$116,867.00		\$116,867.00	\$86,961.49
14	Amount of line Related to LBP Testing					
15	Amount of line 13 Related to LBP Abatement					
16	Amount of line 13 Related to Section 504 Compliance					

CIAP BUDGET/

Progress Report
PART 11: Supporting Pages
Comprehensive Improvement Assistance Program (CIAP)

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
TX217-HA							
217-HA-1	Transfer funds in Operations	1406		28,726.93		28,726.93	
	SUBTOTAL	1406		\$28,726.93		\$28,726.93	
217-HA-1	Housing Authority needs on-site inspector to monitor work in progress.	1430	2,877.00	970.00		970.00	970.00
217-HA-2	Housing Authority needs Architect/Engineer to develop drawings and specifications, carry out bid procurement, administer contract and make on-site observation of work in progress.	1430	11,000.00	11,000.00		11,000.00	11,000.00
217-HA-3	Provide funds for reproduction	1430	800.00	362.76		362.76	362.76
	SUBTOTAL	1430	\$14,677.00	\$12,332.76		\$12,332.76	\$12,332.76
217-HA-1	Provide 8 washer and dryers in 8 units at site 2.	1460	7,040.00				
217-HA-2	Build a laundry facility behind 2 units at project 001 Site 2.	1460		44,238.58		44,238.58	43,060.00
	SUBTOTAL	1460	\$7,040.00	\$44,238.58		\$44,238.58	\$43,60.00
217-HA-1	Purchase 43 washers and 43 dryers plus 14 stackables	1465		30,193.73		30,193.73	30,193.73
	SUBTOTAL	1465		\$30,193.73		\$30,193.73	\$30,193.73
217-HA-1	Construct a laundry facility complete with equipment at Site 1.	1470	47,575.00				
217-HA-2	Construct a laundry facility complete with equipment at Site 3.	1470	47,575.00				
217-HA-3	Install new washer and dryers	1470		1,375.00		1,375.00	1,375.00
	SUBTOTAL	1470	\$95,150.00	\$1,375.00		\$1,375.00	\$1,375.00
	HA WIDE NEEDS TOTAL		\$116,867.00	\$116,867.00		\$116,867.00	\$86,961.49
	GRAND TOTAL		\$116,867.00	\$116,867.00		\$116,867.00	\$86,961.49

PART III: Implementation Schedule
 Comprehensive Improvement Assistance Program (CIAP)

and Urban Development
 Office of Public and Indian Housing

Development Number	First Architect/Engineer Contract Awarded			All Funds Obligated			All Funds Expended		
	Original	Revised (Attach explanation)	Actual	Original	Revised (Attach explanation)	Actual	Original	Revised (Attach explanation)	Actual
TX217	12/31/99		11/26/99	9/30/01		8/26/02	9/30/03		